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# PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

## PART VIII. COMMON SUPPORT SERVICES

## Section 33. Administration and management

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* The present document contains section 33F of the proposed programme budget for the biennium 1992-1993. The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

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## F. Administration, Vienna

### OVERVIEW

### TABLE 33F.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

| 1990-1991 appropriation | Estimated additional requirements at revised 1991 rates | | | | Total requirements at revised 1991 rates | Inflation in 1992 and 1993 | | 1992-1993 estimates |
|---|---|---|---|---|---|---|---|---|
| | Revaluation of 1990-1991 resource base | | Resource growth | | | | | |
| | $ | % | $ | % | $ | $ | % | |
| 31 993.6 | 2 167.7 | 6.7 | 574.0 | 1.7 | 34 735.3 | 2 157.5 | 6.2 | 36 892.8 |

Analysis of real growth (at revised 1991 rates)

| (1) Total revalued 1990-1991 resource base | Resource growth | | | | Rate of real growth (5) over (1) |
|---|---|---|---|---|---|
| | (2) Actual | (3) Less non-recurrent items | (4) Plus delayed growth (new posts) | (5) Adjusted | |
| 34 161.3 | 574.0 | - | 86.2 | 660.2 | 1.9% |

Table 33F.1 (continued)

(2) Extrabudgetary resources

| | 1990-1991 estimated expenditures | 1992-1993 estimated expenditures |
|---|---|---|
| (a) Services in support of: | | |
| (i) Other United Nations organizations | 579.0 | 602.6 |
| (ii) Extrabudgetary programmes | 82.2 | 93.7 |
| Total (a) | 661.2 | 696.3 |
| (b) Substantive activities | - | - |
| Total (b) | - | - |
| (c) Operational projects | - | - |
| Total (c) | - | - |
| Total (a), (b) and (c) | 661.2 | 696.3 |

| | |
|---|---|
| Total, direct costs | 37 589.1 |

TABLE 33F.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

| | 1990-1991 appropriation (1) | Non-recurrent 1990-1991 items (2) | Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3) | Delayed impact of 1990-1991 growth: Other objects of expenditure (4) | Recosting at revised 1991 rates: Established posts (5) | Recosting at revised 1991 rates: Other objects of expenditure (6) | Special adjustments (7) | Total (8) | Net additional requirements (9) (8)-(2) | Total revalued 1990-1991 resource base (10) (1)+(9) |
|---|---|---|---|---|---|---|---|---|---|---|
| F. Administration, Vienna | | | | | | | | | | |
| 1. Executive direction and management | 516.5 | - | - | - | 0.8 | 3.9 | 347.1 a/ | 351.8 | 351.8 | 868.3 |
| 2. Programmes of activity: | | | | | | | | | | |
| (a) Personnel Service | 2 003.0 | - | - | - | 8.7 | 10.8 | - | 19.5 | 19.5 | 2 022.5 |
| (b) Finance Service | 1 274.1 | - | - | - | 3.9 | 5.5 | 716.9 b/ | 726.3 | 726.3 | 2 000.4 |
| (c) General Service | 18 634.2 | - | - | - | 53.1 | 446.1 | 423.8 b/ | 923.0 | 923.0 | 19 557.2 |
| (d) Security and Safety Service | 9 565.8 | - | - | - | 130.5 | 16.6 | - | 147.1 | 147.1 | 9 712.9 |
| Total | 31 993.6 | - | - | - | 197.0 | 482.9 | 1 487.8 | 2 167.7 | 2 167.7 | 34 161.3 |

a/ Reflects the establishment of two posts (one D-2 and one General Service) and related travel funds approved by the General Assembly, in its resolution 45/248, effective 1 January 1991.

b/ Reflects adjustments under contributions to joint financial and general services (which was frozen at initial 1986 rates) to take into account actual 1991 costs.

TABLE 33F.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

| | 1990-1991 appropriation | Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base | Estimated additional requirements at revised 1991 rates: Resource growth | Total requirements at revised 1991 rates | Inflation in 1992 and 1993 | 1992-1993 estimates | Rate of real growth % |
|---|---|---|---|---|---|---|---|
| F. Administration, Vienna | | | | | | | |
| 1. Executive direction and management | 516.5 | 351.8 | - | 868.3 | 75.2 | 943.5 | - |
| 2. Programmes of activity: | | | | | | | |
| (a) Personnel Service | 2 003.0 | 19.5 | (29.4) | 1 993.1 | 161.3 | 2 154.4 | 1.4 |
| (b) Finance Service | 1 274.1 | 726.3 | - | 2 000.4 | 176.3 | 2 176.7 | - |
| (c) General Service | 18 634.2 | 923.0 | 557.9 | 20 115.1 | 1 250.4 | 21 365.5 | 3.2 |
| (d) Security and Safety Service | 9 565.8 | 147.1 | 45.5 | 9 758.4 | 494.3 | 10 252.7 | 0.4 |
| Total | 31 993.6 | 2 167.7 | 574.0 | 34 735.3 | 2 157.5 | 36 892.8 | 1.9 |

TABLE 33F.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

| Objects of expenditure | 1990-1991 appropriation | Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base | Estimated additional requirements at revised 1991 rates: Resource growth | Total requirements at revised 1991 rates | Inflation in 1992 and 1993 | 1992-1993 estimates | Rate of real growth % |
|---|---|---|---|---|---|---|---|
| Established posts | 11 091.2 | 389.0 | 71.2 | 11 551.4 | 676.3 | 12 227.7 | 1.1 |
| General temporary assistance | 474.6 | 7.7 | - | 482.3 | 24.0 | 506.3 | - |
| Overtime and night differential | 402.8 | 6.5 | 20.2 | 429.5 | 21.6 | 451.1 | 4.9 |
| Temporary posts | - | - | - | - | - | - | - |
| Common staff costs | 3 876.8 | 143.4 | 24.8 | 4 045.0 | 213.8 | 4 258.8 | 1.1 |
| Representation allowances | - | 1.2 | - | 1.2 | - | 1.2 | - |
| Travel of staff | 5.8 | 11.1 | - | 16.9 | 0.8 | 17.7 | - |
| Training and retraining | - | - | 11.0 | 11.0 | 0.5 | 11.5 | - |
| Data-processing services | 4.7 | 0.1 | - | 4.8 | 0.3 | 5.1 | - |
| Rental and maintenance of premises | 3 495.0 | 53.9 | 213.2 | 3 762.1 | 188.2 | 3 950.3 | 6.0 |
| Utilities | 4 253.2 | 281.0 | (940.2) | 3 594.0 | 180.0 | 3 774.0 | (20.7) |
| Rental of furniture and equipment | 798.4 | 12.6 | 212.1 | 1 023.1 | 51.2 | 1 074.3 | 26.1 |
| Communications | 1 912.9 | 29.5 | 0.9 | 1 943.3 | 97.2 | 2 040.5 | - |
| Official functions | 1.9 | 0.1 | - | 2.0 | 0.1 | 2.1 | - |
| Miscellaneous services | 71.8 | 1.1 | (6.5) | 66.4 | 3.4 | 69.8 | (8.9) |
| Supplies and materials | 696.0 | 10.9 | 174.3 | 881.2 | 43.9 | 925.1 | 24.6 |
| Furniture and equipment | 481.8 | 9.6 | 174.2 | 665.6 | 32.9 | 698.5 | 35.4 |
| Contribution to common services arrangements | 3 528.6 | 55.3 | 654.6 | 4 238.5 | 422.4 | 4 660.9 | 18.3 |
| Contribution to joint services arrangements | 898.1 | 1 154.7 | (35.8) | 2 017.0 | 200.9 | 2 217.9 | (1.7) |
| Total | 31 993.6 | 2 167.7 | 574.0 | 34 735.3 | 2 157.5 | 36 892.8 | 1.9 |

TABLE 33F.5. POST REQUIREMENTS

Organizational unit: Division of Administrative and Common Services, Vienna

| | Established posts | | Temporary posts | | | | Total | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | | |
| | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 |
| Professional category and above | | | | | | | | |
| D-2 | 1 | 1 | - | - | - | - | 1 | 1 |
| D-1 | 1 | 1 | - | - | - | - | 1 | 1 |
| P-5 | 4 | 4 | - | - | - | - | 4 | 4 |
| P-4 | 2 | 3 | - | - | 1 | 1 | 3 | 4 |
| P-3 | 3 | 3 | - | - | - | - | 3 | 3 |
| Total | 11 | 12 | - | - | 1 | 1 | 12 | 13 |
| General Service category | | | | | | | | |
| Principal level | 5 | 5 | - | - | - | - | 5 | 5 |
| Other levels | 141 | 141 | - | - | 1 | 6 | 142 | 147 |
| Total | 146 | 146 | - | - | 1 | 6 | 147 | 152 |
| Grand total | 157 | 158 | - | - | 2 | 7 | 159 | 165 |

## F. Administration, Vienna

33F.1 A specific feature of administrative services at Vienna is the provision of common and joint services by the administrative entities of organizations within the United Nations system located at the Vienna International Centre. Common services relate to all users of the Centre (United Nations, United Nations Industrial Development Organization (UNIDO), and the International Atomic Energy Agency (IAEA)) and are covered by the Memorandum of Understanding signed in March 1977. Under that agreement, the responsibility for the provision of administrative and common services at Vienna is allocated to the United Nations, IAEA and UNIDO on a cost-sharing basis. The United Nations is responsible for security and safety, IAEA for computer, library, printing and reproduction, commissary, housing and medical services, and UNIDO for buildings management, language training and catering operations. Resources are budgeted in full by the organization providing the service, the reimbursement from the user organizations made in accordance with established cost-sharing formulas being credited as income to the providing organization. When UNIDO achieved the status of a specialized agency in 1986, joint services arrangements were agreed upon between the United Nations and UNIDO for those functions not covered under the Memorandum of Understanding. New responsibilities were entrusted to the United Nations Office at Vienna in the area of communications. UNIDO continued to perform, on behalf of the United Nations Office at Vienna, a number of functions, including various financial services, other personnel and general services. Joint services, therefore, relate to the United Nations and UNIDO only and are covered by separate agreements. Staff costs are budgeted in full by the organization providing the service with reimbursement from the user organization, either in the form of an agreed fixed lump-sum, or another cost-sharing formula. Non-staff costs of joint services (for example, communications costs) are budgeted by each organization individually based on estimated or actual use.

33F.2 The distribution of common and joint services is currently as follows:

Services provided by UNIDO

Buildings management service (common)

Catering services (common)

Language training (common)

Garage operation (common)

Various financial services (joint)

Other general services (joint)

Other personnel services (joint)

Services provided by IAEA

Library services (common)

Printing and reproduction (common)

Computer processing services (common)

Medical services (common)

Housing services (common)

Commissary services (common)

Services provided by the United Nations Office at Vienna

Security and safety services (common)

Communications, services including pouch, mail and messenger (joint)

33F.3 By section XV of its resolution 44/201 B of 21 December 1989, the General Assembly concurred with the view of the Secretary-General expressed in his report on conference services at Vienna (A/C.5/44/24), that, following the first several years of experience of the operation of common services at Vienna, an in-depth review of such services was needed during the biennium 1990-1991; welcomed the intention of the Secretary-General to conduct consultations with UNIDO and other interested parties with a view to making necessary improvements; invited the executive heads of the organizations located at the Vienna International Centre to cooperate fully with the Secretary-General in the process of those consultations; and requested the Secretary-General to report at the most appropriate time on the progress of those consultations.

33F.4 At the forty-fifth session of the General Assembly, an interim report on the Division of Administrative and Common Services, Vienna, was submitted by the Secretary-General (A/C.5/45/32) in order to appraise the Assembly of the activities undertaken in the course of 1990; to give information on future activities yet to be undertaken and to provide an indication of the steps needed to implement effectively the required improvements in the administrative arrangements at the Vienna International Centre. In section VIII of its resolution 45/248 of 21 December 1990, the General Assembly took note of the reports of the Secretary-General and the related comments of UNIDO (A/C.5/45/62 and A/C.5/45/63) and endorsed the recommendations of the Advisory Committee on Administrative and Budgetary Questions (see A/45/7/Add.6) that, as proposed by the Secretary-General, the Assembly should delegate to the Advisory Committee authority to approve proposals based on consultations with other organizations at Vienna regarding the restructuring of the administrative arrangements at Vienna and the reassessment and review of joint services arrangements and cost-sharing arrangements at its spring session in 1991. By the same resolution, the General Assembly approved the establishment of a D-2 post and General Service support staff, effective 1 January 1991, to head the Division of Administration and Common Services.

33F.5 The General Assembly, in its resolution 45/235 of 21 December 1990, on the "Financial reports and audited financial statements, and reports of the Board of Auditors", inter alia, (a) accepted the financial reports and audited financial statements and the audit opinions and reports of the Board of Auditors; (b) welcomed the intention of the Secretary-General to renegotiate the existing arrangements for common and joint services at the Vienna International Centre and requested the governing bodies and the executive heads of UNIDO and IAEA to cooperate fully with him in this process; and (c) requested the Secretary-General to discuss with the executive heads of UNIDO and IAEA the problem of compensation for the excessive costs charged by these organizations to the United Nations Office at Vienna for the majority of existing joint and common services at the Vienna International Centre.

33F.6 In accordance with General Assembly resolution 45/248, a thorough review was conducted of all common and joint services arrangements at the Vienna International Centre. At the time of the preparation of the Secretary-General's initial proposals for the programme budget for the biennium 1992-1993, however, no definite agreement has yet been reached with the international organizations at Vienna,

either in the determination of the assignment of functions, or the appropriate share of all users in the cost of common and joint services. Concrete proposals will be submitted to the Assembly during the course of its forty-sixth session. At this stage, the current proposals include the following:

(a) Projected costs of the services that are currently provided by the United Nations to other occupants of the Vienna International Centre on a common services basis (security), or on joint services basis (communications);

(b) Payments to UNIDO and/or IAEA for common and/or joint services rendered to the United Nations in the framework of existing arrangements, on the basis of the amounts that have been notified to the United Nations for the biennium 1992-1993 by the organization providing the service, i.e. assuming continuation of the existing cost-sharing arrangements (for example, in the areas of personnel, finance, building management and electronic data processing (EDP) services in particular).

With regard to the areas for which the Division has maintained, until now, a limited independent capacity, it is proposed at this stage to budget at the 1990-1991 resource base level, since the services concerned (financial services, general services, and personnel services) will most likely be completely reorganized in the context of the revised estimates.

33F.7 The activities undertaken under the present section are covered under Major Programme X, Administrative services, of the medium-term plan for the period 1992-1997 (A/45/6/Rev.1). Five subprogrammes covering activities financed under the present section have been designated as being of the highest priority in the related programmes of the medium-term plan, as follows:

Programme 40

Subprogramme 3.* Staff management relations

Programme 41

Subprogramme 2.* Recruitment, placement and career development
Subprogramme 3.* Staff administration and training

Programme 42

Subprogramme 3.* Financial accounting and reporting activities
Subprogramme 5.* Programme planning, budgeting and monitoring

Programme 43

Subprogramme 1. Security and safety
Subprogramme 2. Electronic support services
Subprogramme 5.* Facilities management, maintenance and construction

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* High priority.

33F.8 The estimated percentage distribution of resources in the biennium 1992-1993 within the Division of Administrative and Common Services, Vienna, would be as follows:

| | Regular budget | Extrabudgetary |
|---|---|---|
| | (percentage) | |
| 1. Executive direction and management | 2.6 | 2.1 |
| 2. Programme of activity | | |
| (a) Personnel Service | 5.9 | 26.9 |
| (b) Finance Service | 5.3 | 57.5 |
| (c) General Service | 86.2 | 13.5 |
| Total | 100.0 | 100.0 |

33F.9 In conformity with the structure of the medium-term plan, the organizational structure of the Division of Administrative and Common Services, Vienna, has been restructured as follows:

(a) Office of the Director

(b) Personnel Service

(c) Financial Service

(d) General Service

(e) Security and Safety Service

The Division also provides overall direction, supervision and management of meetings planning and interpretation services for United Nations meetings held at Vienna and for meetings of specialized agencies under joint services and other special arrangements. In addition, the Division is responsible for the day-to-day administration and management of the United Nations Postal Administration at Vienna. It should be noted that the estimates relating to the Security and Safety Service, which is covered under Programme 43, General services, are dealt with separately in part (d) of the present subsection.

1. Executive direction and management

TABLE 33F.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

| Main objects of expenditure | 1990-1991 appropriation | Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base | Estimated additional requirements at revised 1991 rates: Resource growth | Total requirements at revised 1991 rates | Inflation in 1992 and 1993 | 1992-1993 estimates |
|---|---|---|---|---|---|---|
| Established posts | 236.5 | 249.1 | - | 485.6 | 45.4 | 531.0 |
| General temporary assistance | 107.2 | 1.8 | - | 109.0 | 5.4 | 114.4 |
| Overtime and night differential | 10.4 | 0.2 | - | 10.6 | 0.6 | 11.2 |
| Common staff costs | 82.5 | 87.1 | - | 169.6 | 15.6 | 185.2 |
| Representation allowances | - | 1.2 | - | 1.2 | - | 1.2 |
| Travel of staff | 5.8 | 11.1 | - | 16.9 | 0.8 | 17.7 |
| Official functions | 1.9 | 0.1 | - | 2.0 | 0.1 | 2.1 |
| Contribution to common services arrangements | 72.2 | 1.2 | - | 73.4 | 7.3 | 80.7 |
| Total | 516.5 | 351.8 | - | 868.3 | 75.2 | 943.5 |

(2) Extrabudgetary resources

| | 1990-1991 estimated expenditures | 1992-1993 estimated expenditures |
|---|---|---|
| (a) Services in support of: | | |
| (i) Other United Nations organizations | 15.0 | 15.0 |
| (ii) Extrabudgetary programmes | - | - |
| Total (a) | 15.0 | 15.0 |
| (b) Substantive activities | - | - |
| Total (b) | - | - |
| (c) Operational projects | - | - |
| Total (c) | - | - |
| Total (a), (b) and (c) | 15.0 | 15.0 |

| | |
|---|---|
| Total | 958.5 |

TABLE 33F.7. POST REQUIREMENTS

Organizational unit: Office of the Director

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 |
| Professional category and above | | | | | | | | |
| D-2 | 1 | 1 | - | - | - | - | 1 | 1 |
| D-1 | 1 | 1 | - | - | - | - | 1 | 1 |
| Total | 2 | 2 | - | - | - | - | 2 | 2 |
| General Service category | | | | | | | | |
| Other levels | 2 | 2 | - | - | - | - | 2 | 2 |
| Total | 2 | 2 | - | - | - | - | 2 | 2 |
| Grand total | 4 | 4 | - | - | - | - | 4 | 4 |

## 1. Executive direction and management

33F.10 The Office of the Director is responsible for the coordination of all administrative services for the United Nations Office at Vienna and all other secretariat units at Vienna; it carries out liaison and negotiation at the interorganizational level with IAEA and UNIDO on all aspects of administrative arrangements at the Vienna International Centre; and, at the governmental level, represents the Secretary-General in negotiations with the host country authorities on all administrative and financial aspects relating to the implementation of Headquarters agreements.

### Resource requirements (at revised 1991 rates)

#### General temporary assistance

33F.11 The estimated requirements under this heading ($109,000) would provide for replacements on extended sick and maternity leaves, as well as for ad hoc secretarial support for the United Nations Staff Council at Vienna.

#### Overtime and night differential

33F.12 The provision of $10,600 under this heading would provide for overtime during peak workload periods for the Division as a whole, with the exception of the Security and Safety Service and the General Services unit.

#### Travel of staff

33F.13 The provision of $16,900 under this heading relates to the need for travel to Headquarters for consultation in budgetary and personnel matters.

#### Official functions

33F.14 The resources under this heading ($2,000) would meet the expenses incurred by staff members who are not entitled to representation allowance in the course of contacts with the international community at Vienna.

#### Contributions to common services arrangements

33F.15 Resources requested under this heading ($73,400) relate to printing services provided by IAEA to the United Nations, such as the printing of the Official List of Permanent Missions to the United Nations at Vienna, information circulars and related administrative documents.

## 2. Programmes of activity

### (a) Personnel Service

TABLE 33F.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

| Main objects of expenditure | 1990-1991 appropriation | Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base | Estimated additional requirements at revised 1991 rates: Resource growth | Total requirements at revised 1991 rates | Inflation in 1992 and 1993 | 1992-1993 estimates |
|---|---|---|---|---|---|---|
| Established posts | 995.9 | 6.1 | - | 1 002.0 | 73.2 | 1 075.2 |
| General temporary assistance | - | - | - | - | - | - |
| Common staff costs | 347.8 | 2.6 | - | 350.4 | 24.2 | 374.6 |
| Contribution to common services arrangements | 573.1 | 9.4 | 6.4 | 588.9 | 58.7 | 647.6 |
| Contributions to joint services arrangements | 86.2 | 1.4 | (35.8) | 51.8 | 5.2 | 57.0 |
| Total | 2 003.0 | 19.5 | (29.4) | 1 993.1 | 161.3 | 2 154.4 |

TABLE 33F.8 (continued)

(2) Extrabudgetary resources

| | 1990-1991 estimated expenditures | 1992-1993 estimated expenditures |
|---|---|---|
| (a) Services in support of: | | |
| (i) Other United Nations organizations | 40.0 | 93.7 |
| (ii) Extrabudgetary programmes | 82.2 | 93.7 |
| Total (a) | 122.2 | 187.4 |
| (b) Substantive activities | - | - |
| Total (b) | - | - |
| (c) Operational projects | - | - |
| Total (c) | - | - |
| Total (a), (b) and (c) | 122.2 | 187.4 |
| Total | | 2 341.8 |

TABLE 33F.9. POST REQUIREMENTS

Organizational unit: Personnel Service

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 |
| Professional category and above | | | | | | | | |
| P-5 | 1 | 1 | - | - | - | - | 1 | 1 |
| P-3 | 2 | 2 | - | - | - | - | 2 | 2 |
| Total | 3 | 3 | - | - | - | - | 3 | 3 |
| General Service category | | | | | | | | |
| Principal level | 2 | 2 | - | - | - | - | 2 | 2 |
| Other levels | 6 | 6 | - | - | a/ | 2 | 6 | 8 |
| Total | 8 | 8 | - | - | - | 2 | 8 | 10 |
| Grand total | 11 | 11 | - | - | - | 2 | 11 | 13 |

a/ General temporary assistance equivalent to actual salaries and common staff costs of two General Service staff.

(a) Personnel Service

33F.16 Personnel Service is responsible for the personnel administration of and provision of in-service training programmes to staff for which the United Nations Office at Vienna is responsible. It conducts recruitment, including the recruitment of interpretation and other conference servicing staff; career development and staff management relations. It coordinates with UNIDO on the language training programme of all United Nations offices at the Vienna International Centre and with IAEA for medical and housing services. It is responsible for the administration of justice, including substantive and secretariat support to the Vienna-based Joint Advisory Board and the Joint Disciplinary Committee. The Service has also taken over those functions previously performed by UNIDO on behalf of the United Nations Office at Vienna in respect of the classification of General Service posts and the management of personnel records.

Resource requirements (at revised 1991 rates)

Contributions to common services arrangements

33F.17 Estimated requirements under this heading ($588,900), reflecting a resource growth of $6,400, relate to (a) the anticipated share of the United Nations in respect of costs of housing services provided by IAEA ($33,200) and regular medical examinations and related services ($267,800) provided by IAEA; and (b) the cost of instruction, supplies and administration of the language training programme provided by UNIDO ($287,900). The resource growth of $6,400 relates to the increased use of the housing service, provided by IAEA, the cost of which is shared between the three organizations.

Contributions to joint services arrangements

33F.18 The estimated requirements under this heading ($51,800), reflecting a negative growth of $35,800, relates to staff welfare and staff development activities that continue to be performed by UNIDO on behalf of the United Nations Office at Vienna. The negative growth reflects the takeover by the Office of various personnel functions previously performed by UNIDO on its behalf, such as the classification of new and vacant posts.

(b) Finance Service

TABLE 33F.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

| Main objects of expenditure | 1990-1991 appropriation | Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base | Estimated additional requirements at revised 1991 rates: Resource growth | Total requirements at revised 1991 rates | Inflation in 1992 and 1993 | 1992-1993 estimates |
|---|---|---|---|---|---|---|
| Established posts | 685.0 | 2.8 | - | 687.8 | 51.9 | 739.7 |
| Common staff costs | 239.1 | 1.1 | - | 240.2 | 17.6 | 257.8 |
| Contribution to joint services arrangements | 350.0 | 722.4 | - | 1 072.4 | 106.8 | 1 179.2 |
| Total | 1 274.1 | 726.3 | - | 2 000.4 | 176.3 | 2 176.7 |

TABLE 33F.10 (continued)

(2) Extrabudgetary resources

| | 1990-1991 estimated expenditures | 1992-1993 estimated expenditures |
|---|---|---|
| (a) Services in support of: | | |
| (i) Other United Nations organizations | 228.6 | 306.5 |
| (ii) Extrabudgetary programmes | 90.0 | 93.7 |
| Total (a) | 318.6 | 400.2 |
| (b) Substantive activities | - | - |
| Total (b) | - | - |
| (c) Operational projects | - | - |
| Total (c) | - | - |
| Total (a), (b) and (c) | 318.6 | 400.2 |
| Total | | 2 576.9 |

TABLE 33F.11. POST REQUIREMENTS

Organizational unit: Finance Service

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 |
| Professional category and above | | | | | | | | |
| P-5 | 1 | 1 | - | - | - | - | 1 | 1 |
| P-4 | 1 | 1 | - | - | 1 | 1 | 2 | 2 |
| Total | 2 | 2 | - | - | 1 | 1 | 3 | 3 |
| General Service category | | | | | | | | |
| Principal level | 3 | 3 | - | - | - | - | 3 | 3 |
| Other levels | 1 | 1 | - | - | 1 a/ | 3 | 2 | 4 |
| Total | 4 | 4 | - | - | 1 | 3 | 5 | 7 |
| Grand total | 6 | 6 | - | - | 2 | 4 | 8 | 10 |

a/ Effective 1 January 1991.

(b) Finance Service

33F.19 Finance Service is responsible for: the preparation of the proposed programme budget and performance reports for those offices under the executive direction of the Director-General; budgetary control over appropriations for those offices, including certification and staffing table control functions; and periodic financial reporting to management and the formulation of administrative responses to various organs, such as the Board of Auditors and the Joint Inspection Unit. The Service monitors financial services provided by UNIDO under the joint services arrangements; formulates and negotiates cost-sharing arrangements with its counterparts at IAEA and UNIDO; allocates joint and common services for occupants at the Vienna International Centre; and reviews and submits cost plans in respect of extrabudgetary resources and exercises budgetary control over those resources.

Resource requirements (at revised 1991 rates)

Contributions to joint services arrangements

33F.20 The requirements under this heading ($1,072,400) relate to financial activities, such as accounting, payments (including payroll, purchase and contracts) and treasury functions, that are performed for the United Nations Office at Vienna by UNIDO. The amount of $316,700 previously paid by the United Nations was fixed at that level since 1986. For the biennium 1992-1993, UNIDO had notified the Organization that the total cost would reflect actual costs incurred by UNIDO for providing the service, namely, $874,800 for financial services and $197,600 for payments relating to purchases and contracts. The revaluation of the resource base in the amount of $722,400 is the net effect of an increase of $755,700 to the fixed amount (reflecting a special adjustment of $716,900) to take into account actual 1991 cost estimated by UNIDO for providing the service offset by adjustments to the 1990-1991 appropriation ($33,300).

(c) General Service

TABLE 33F.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

| Main objects of expenditure | 1990-1991 appropriation | Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base | Estimated additional requirements at revised 1991 rates: Resource growth | Total requirements at revised 1991 rates | Inflation in 1992 and 1993 | 1992-1993 estimates |
|---|---|---|---|---|---|---|
| Established posts | 2 771.9 | 37.9 | 71.2 | 2 881.0 | 165.6 | 3 046.6 |
| General temporary assistance | 127.1 | 2.0 | - | 129.1 | 6.4 | 135.5 |
| Overtime and night differential | 69.8 | 1.1 | 20.2 | 91.1 | 4.6 | 95.7 |
| Temporary posts | - | - | - | - | - | - |
| Common staff costs | 969.0 | 15.2 | 24.8 | 1 009.0 | 52.0 | 1 061.0 |
| Data-processing services | 4.7 | 0.1 | - | 4.8 | 0.3 | 5.1 |
| Rental and maintenance of premises | 3 473.8 | 53.5 | 213.2 | 3 740.5 | 187.1 | 3 927.6 |
| Utilities | 4 253.2 | 281.0 | (940.2) | 3 594.0 | 180.0 | 3 774.0 |
| Rental and maintenance of furniture and equipment | 777.2 | 12.2 | 197.2 | 986.6 | 49.5 | 1 036.1 |
| Communications | 1 912.9 | 29.5 | - | 1 942.4 | 97.2 | 2 039.6 |
| Miscellaneous services | 68.0 | 1.0 | (6.5) | 62.5 | 3.2 | 65.7 |
| Supplies and materials | 522.8 | 8.1 | 194.6 | 725.5 | 36.2 | 761.7 |
| Furniture and equipment | 355.7 | 6.1 | 135.2 | 497.0 | 24.8 | 521.8 |
| Contribution to common services arrangements | 2 866.2 | 44.4 | 648.2 | 3 558.8 | 354.6 | 3 913.4 |
| Contribution to joint services arrangements | 461.9 | 430.9 | - | 892.8 | 88.9 | 981.7 |
| Total | 18 634.2 | 923.0 | 557.9 | 20 115.1 | 1 250.4 | 21 365.5 |

TABLE 33F.12 (continued)

(2) Extrabudgetary resources

| | 1990-1991 estimated expenditures | 1992-1993 estimated expenditures |
|---|---|---|
| (a) Services in support of: | | |
| (i) Other United Nations organizations | 205.4 | 93.7 |
| (ii) Extrabudgetary programmes | - | - |
| Total (a) | 205.4 | 93.7 |
| (b) Substantive activities | - | - |
| Total (b) | - | - |
| (c) Operational projects | - | - |
| Total (c) | - | - |
| Total (a), (b) and (c) | 205.4 | 93.7 |
| Total | | 21 459.2 |

TABLE 33F.13. POST REQUIREMENTS

Organizational unit: General Service

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 |
| Professional category and above | | | | | | | | |
| P-5 | 1 | 1 | - | - | - | - | 1 | 1 |
| P-4 | 1 | 2 | - | - | - | - | 1 | 2 |
| Total | 2 | 3 | - | - | - | - | 2 | 3 |
| General Service category | | | | | | | | |
| Other levels | 38 | 38 | - | - | - | 1 | 38 | 39 |
| Total | 38 | 38 | - | - | - | - | 38 | 39 |
| Grand total | 40 | 41 | - | - | - | - | 40 | 42 |

### (c) General Service

33F.21 The activities undertaken by General Service are the following:

(a) Communications services;

(b) Other general services;

(c) Electronic data processing and office automation support services.

General Service is responsible for the administration and operation of the United Nations communications system at the Vienna International Centre; the provision of all other general services not performed by UNIDO, such as the issuance of laissez-passer and other travel documents to other international organizations at the Centre, and the allocation of space, within the total area allotted to the United Nations, to other United Nations offices at Vienna. It is also responsible for the coordination with UNIDO, with respect to the United Nations offices located at Vienna, of general services provided by UNIDO to the United Nations in areas, such as the allocation of office space, property management, inventory control, travel, transportation, shipping, commercial operation, archives and records management. In addition, the Service is responsible for the maintenance and improvements to the existing mainframe computer applications of the United Nations Office at Vienna (payroll, accounting, personnel master files, staffing table, laissez-passer control, statistical data, etc.); the preparation of an independent mainframe applications handling capacity; and the coordination of office automation related activities. The Service also serves as liaison to and coordinator of relations with other data-processing services within the Vienna International Centre; and it represents the Organization in tripartite computer management committees and in negotiations with counterparts of the IAEA Data Centre and the UNIDO EDP and Office Automation Service. It also serves as a focal point for all related issues in dealings with Headquarters, the United Nations Office at Geneva and the Integrated Management Information System (IMIS) project team.

#### Resource requirements (at revised 1991 rates)

Established posts

33F.22 There is currently no Professional in charge of communications in the Division of Administrative and Common Services, Vienna. The establishment of a new post at the P-4 level for a communications engineer is proposed, given the responsibility of the United Nations Office at Vienna for this service and the importance of telecommunications in the work of the Organization.

General temporary assistance

33F.23 The requirements under this heading ($129,100) would provide for General Services support to the electronic data processing and office-automation activities of the General Service.

Overtime and night differential

33F.24 The estimated requirements under this heading ($91,100), reflecting a resource growth of $20,200, relate to overtime coverage of the telex/cable office during weekends and on holidays. The growth derives from the labour intensive method of transmission of communications at Vienna, which often requires the retransmission of messages because of illegible pages.

Rental and maintenance of premises

33F.25 The estimates under this heading ($3,740,500) would provide for minor alterations to premises, for supplies to maintain premises, miscellaneous maintenance services, elevator operation and maintenance and cleaning services. The growth of $213,200 reflects additional requirements related to cabling, networking, telephone maintenance, spare parts and related service contracts.

Utilities

33F.26 The requirements under this heading ($3,594,000), which reflect a negative growth of $940,200, would provide for electricity, steam, water, fuel oil and coke and for the operating cost of the utility transfer station utilized past normal working hours when required. The negative growth proposed is based on past performance and on the assumption that weather conditions will be similar for the next biennium to that of the biennium 1990-1991.

Rental and maintenance of furniture and equipment

33F.27 The estimated requirements under this heading ($986,600), reflecting a resource growth of $197,200, can be broken down as follows:

(a) Rental and maintenance of office equipment: the estimated resources under this heading ($106,500) are based on fixed contractual costs for maintenance of office equipment, including unforeseen repairs;

(b) Maintenance and operation of transportation equipment: the estimated resources ($37,700) would provide for the purchase of petrol and for the maintenance and repair of vehicles of the United Nations Office at Vienna;

(c) Rental and maintenance of reproduction equipment: the estimated resources ($233,500) would provide for the rental and maintenance of all photocopying machines of all United Nations offices at Vienna;

(d) Maintenance of EDP and office automation equipment: the provision under this heading ($577,300) would be utilized for maintenance and repairs to the central processing units of the United Nations Office at Vienna and software maintenance costs ($205,100), and for the maintenance of existing office automation equipment monitored by the Service for United Nations offices at Vienna ($372,200). The resource growth of $194,600 reflects the expiration of the warranty period of a central processing unit purchased in 1989 ($121,000) and increased rates of maintenance contracts ($73,600);

(e) Maintenance of other equipment and furniture: the resources under this heading ($31,600) relate to the maintenance and repair of office furniture.

Communications

33F.28 The requirements under this heading, estimated at the resource base level ($1,942,400), would provide for cables and telexes, telephone services, postage and pouches.

Miscellaneous services

33F.29 The requirements under this heading ($62,500), reflecting a negative growth of $6,500, relate to freight and related costs, general insurance, bank charges, taxi fares and other sundry charges

Supplies and materials

33F.30 The estimated requirements of $725,500 relate to stationery and office supplies, internal reproduction supplies and materials, and miscellaneous supplies and materials. The resource growth of $194,600 would provide for CPU supplies and data-processing supplies required by users in their daily operation of personnel computers. No provision was made for this purpose during previous bienniums.

Furniture and equipment

33F.31 The estimates made under this heading ($497,000) may be broken down as follows:

(a) The share of the United Nations Office at Vienna of furniture and equipment acquired by the Building Management Service of UNIDO under common services arrangements ($131,600);

(b) The share of the United Nations Office at Vienna of furniture and equipment purchased by UNIDO under the joint general services arrangements ($69,400);

(c) Normal replacement programme of the United Nations Office at Vienna ($235,800), which would provide for desks, chairs, tables, lockers, etc.;

(d) Replacement of one United Nations Office at Vienna vehicle ($22,000);

(e) Acquisition of surveillance camera for the drug laboratory ($10,000);

(f) Replacement of a portion of office automation equipment that needs to be replaced during the biennium 1992-1993 ($28,200).

Contributions to common services arrangements

33F.32 Resources under this heading ($3,558,800), reflecting a resource growth of $648,200, would provide for the following:

(a) Contributions to computer services: the contributions to joint computer services consisted of reimbursements to IAEA for the share of the United Nations Office at Vienna in the cost of computer time on the IAEA mainframe for database analysis required by the Centre for Social Development and Humanitarian Affairs; and reimbursement to UNIDO for payments to IAEA on behalf of the United Nations Office at Vienna in respect of computer usage for administrative systems performed

by UNIDO for the United Nations Office at Vienna. In 1990 when the mainframe computer of UNIDO became operational, the administrative systems of the United Nations Office at Vienna migrated to UNIDO. The estimated requirements ($623,800) relate to payment to UNIDO for services rendered by its EDP and office automation service in support of the United Nations Office at Vienna's mainframe applications ($603,200), and for usage of IAEA hardware operations ($20,600). The resource growth of $232,400 reflects the cost estimated by UNIDO for providing computer services;

(b) Contributions to joint buildings management service: the resources required relate to the United Nations Office at Vienna's share of the Buildings Management Service staff costs provided by UNIDO to all organizations occupying the Vienna International Centre under the terms of the Memorandum of Understanding ($2,935,000). While the percentage share of the United Nations Office at Vienna remained unchanged, the resource growth of $415,800 proposed reflects its share in higher costs for operating the service than originally envisaged, owing to salary increases for General Service and other level staff.

Contributions to joint services arrangements

33F.33 The requirements under this heading ($892,800) would cover reimbursement to UNIDO for services provided to the United Nations Office at Vienna, such as inventory control, property management, travel, transportation, shipping archives and records management and commercial operations, including the United Nations Office at Vienna's share in the administration of the garage. The total reimbursement previously paid to UNIDO consisted of $374,400, which was fixed at that level since 1986 and a variable amount for the United Nations Office at Vienna's share of the garage administration costs. For the biennium 1992-1993, UNIDO had notified the United Nations that the fixed cost which was frozen at 1986 rates would be adjusted to take into account actual inflation since the original agreement. The revaluation of the resource base ($430,900) consists of adjustments of $423,800 to the fixed amount paid by the United Nations Office at Vienna for other general services provided by UNIDO and the normal revaluation of $7,100 to the variable amount.

(d) Security and Safety Service

TABLE 33F.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

| Main objects of expenditure | 1990-1991 appropriation | Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base | Estimated additional requirements at revised 1991 rates: Resource growth | Total requirements at revised 1991 rates | Inflation in 1992 and 1993 | 1992-1993 estimates |
|---|---|---|---|---|---|---|
| Established posts | 6 401.9 | 93.1 | - | 6 495.0 | 340.2 | 6 835.2 |
| General temporary assistance | 240.3 | 3.9 | - | 244.2 | 12.2 | 256.4 |
| Overtime and night differential | 322.6 | 5.2 | - | 327.8 | 16.4 | 344.2 |
| Common staff costs | 2 238.4 | 37.4 | - | 2 275.8 | 104.4 | 2 380.2 |
| Training and retraining | - | - | 11.0 | 11.0 | 0.5 | 11.5 |
| Data-processing services | - | - | - | - | - | - |
| Rental and maintenance of premises | 21.2 | 0.4 | - | 21.6 | 1.1 | 22.7 |
| Rental of furniture and equipment | 21.2 | 0.4 | 14.9 | 36.5 | 1.7 | 38.2 |
| Communications | - | - | 0.9 | 0.9 | - | 0.9 |
| Miscellaneous services | 3.8 | 0.1 | - | 3.9 | 0.2 | 4.1 |
| Supplies and materials | 173.2 | 2.8 | (20.3) | 155.7 | 7.7 | 163.4 |
| Furniture and equipment | 126.1 | 3.5 | 39.0 | 168.6 | 8.1 | 176.7 |
| Contribution to common services arrangements | 17.1 | 0.3 | - | 17.4 | 1.8 | 19.2 |
| Total | 9 565.8 | 147.1 | 45.5 | 9 758.4 | 494.3 | 10 252.7 |

| | |
|---|---|
| (2) Extrabudgetary resources | - |
| Total | 10 252.7 |

TABLE 33F.15. POST REQUIREMENTS

Organizational unit: Security and Safety Service

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 |
| Professional category and above | | | | | | | | |
| P-5 | 1 | 1 | - | - | - | - | 1 | 1 |
| P-3 | 1 | 1 | - | - | - | - | 1 | 1 |
| Total | 2 | 2 | - | - | - | - | 2 | 2 |
| General Service category | | | | | | | | |
| Other levels | 94 | 94 | - | - | - | - | 94 | 94 |
| Total | 94 | 94 | - | - | - | - | 94 | 94 |
| Grand total | 96 | 96 | - | - | - | - | 96 | 96 |

### (d) Security and Safety Service

33F.34 The Security and Safety Service for the Vienna International Centre is organized and administered on behalf of all occupants of the Centre by the United Nations Office at Vienna. The costs of the Service are apportioned among the United Nations, UNIDO, IAEA and the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA). The associated credits are reflected in income section 2. Under the cost-sharing arrangements for common services between all organizations in the Centre, each organization budgets the gross resources relating to the respective service for which it has responsibility. Since the Security and Safety Service is a responsibility of the United Nations Office at Vienna under the common service agreement, it is budgeted in full by the United Nations, and reimbursements sought from other organizations are calculated on the basis of established cost-sharing formulas. The current ratio is as follows: 17.9 per cent for the United Nations Office at Vienna, 31.6 per cent for UNIDO, 45.5 per cent for IAEA and 5 per cent for UNRWA.

Resource requirements (at revised 1991 rates)

General temporary assistance

33F.35 The estimated requirements ($244,200) relate to replacements for extended sick leave in the Service.

Overtime and night differential

33F.36 The resources requested ($327,800) would be utilized for peak period demands and reflect the need to maintain a 24-hour security operation throughout the year.

Training and retraining

33F.37 The provisions under this heading ($11,000) would cover the cost of courses required by security officers relating to first-aid, fire brigade and other training programmes.

Rental and maintenance of premises

33F.38 The provision under this heading ($21,600) relates to miscellaneous maintenance and cleaning services and maintenance of premises.

Rental of furniture and equipment

33F.39 The provision under this heading ($36,500) would provide for the maintenance of a fire and a patrol car, X-ray machine and metal detectors and maintenance of other equipment, including cameras. The growth of $14,900 reflects the higher maintenance cost quoted by suppliers and the increased utilization of electronic equipment.

Communications

33F.40 The resources requested under this heading ($900) would cover PTT fees for pagers which are essential for communications in the Service.

Miscellaneous services

33F.41 The requirements under this heading ($3,900) relate to freight and related costs and miscellaneous expenses, such as taxi fares.

Supplies and materials

33F.42 The provision under this heading ($155,700), reflecting a negative growth of $20,300, would cover other expendable supplies, including passes, uniforms and miscellaneous supplies.

Furniture and equipment

33F.43 The provision requested under this heading ($168,600), reflecting a resource growth of $39,000, would cover the cost of security and safety equipment, such as revolvers and bullet-proof vests ($11,600), video recorder multisystem ($38,100), replacement of office automation equipment ($6,400) and the acquisition of an automated pass production equipment and a scanner required by the Service ($112,500).

Contribution to common services arrangements

33F.44 Resources estimated at $17,400 would cover the costs of printing information circulars, forms, signs and other small items required by the Security and Safety Service.